

ADOPTED 2006 BUDGET**DEPT:** MILWAUKEE COUNTY UNIVERSITY EXTENSION SERVICE**UNIT NO.** 9910**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.56(3) of the Wisconsin Statutes, the Milwaukee County UW Extension provides a Cooperative Extension Service by joint agreement between Milwaukee County and the University of Wisconsin. The UW Extension identifies and responds to family and community needs for practical education, research and knowledge. It provides Milwaukee County access to the research and resources of the University of

Wisconsin System. Its educational programs promote community collaborations focused on youth and family development, community and economic development and the environment. It strives to empower individuals, families, and communities by encouraging development of critical skills in leadership, strategic planning, problem solving and decision-making.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 36,514	\$ 36,402	\$ 36,402	\$ 0
Employee Fringe Benefits	19,144	20,406	21,171	765
Services	246,897	272,912	274,381	1,469
Commodities	1,012	0	0	0
Other Charges	400	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	47,170	24,421	15,945	(8,476)
Abatements	(43,069)	(24,341)	(15,405)	8,936
Total Expenditures	\$ 308,068	\$ 329,800	\$ 332,494	\$ 2,694
Direct Revenue	116,014	119,954	122,105	2,151
State & Federal Revenue*	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 116,014	\$ 119,954	\$ 122,105	\$ 2,151
Direct Total Tax Levy	\$ 192,054	\$ 209,846	\$ 210,389	\$ 543

* The Milwaukee County UW Extension receives additional non-County revenue directly into their program. This includes State, Federal, Local, private grants, contracts, contribution and other sources of income. In 2004, the actual amount of additional revenue received was \$1,556,560; in 2005 the budgeted amount was \$2,145,071; and in 2006 the projected amount is \$2,185,280.

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 6,876	\$ 7,711	\$ 5,965	\$ (1,746)
Courthouse Space Rental	0	0	0	0
Document Services	10,435	4,242	0	(4,242)
Tech Support & Infrastructure	11,833	7,131	4,845	(2,286)
Distribution Services	0	1	0	(1)
Emergency Mgmt Services	0	0	0	0
Telecommunications	0	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	5,681	2,039	1,253	(786)
Applications Charges	8,244	3,217	3,342	125
Total Charges	\$ 43,069	\$ 24,341	\$ 15,405	\$ (8,936)
Direct Property Tax Levy	\$ 192,054	\$ 209,846	\$ 210,389	\$ 543
Total Property Tax Levy	\$ 235,123	\$ 234,187	\$ 225,794	\$ (8,393)

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- * These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 36,514	\$ 36,402	\$ 36,402	\$ 0
Employee Fringe Benefits (EFB)	\$ 19,144	\$ 20,406	\$ 21,171	\$ 765
Position Equivalent (Funded)*	1.0	1.0	1.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				\$ 0
			TOTAL	\$ 0

MISSION

The Milwaukee County University Extension Service's (UW Extension) mission is to provide access to university knowledge in four program areas: self-sufficiency, personal safety, economic opportunity, and quality of life. The UW Extension makes a special effort to reach those who are traditionally underserved including minorities, low-income families, and people with disabilities. The goal is to provide high-quality, low-cost educational opportunities that emphasize practical skills to be applied immediately.

DEPARTMENT DESCRIPTION

The Milwaukee County Extension department consists of Administration, Family Living, Horticulture and Urban Agriculture, Youth Development and Community Natural Resources and Economic Development sections.

Administrative operations include program support and evaluation, professional development, personnel management, accounting and financial planning and technology support.

These resources are provided for Milwaukee County and the State of Wisconsin through contracts with the University of Wisconsin-Extension. The Director of the Milwaukee County Extension department serves as the representative of the University of

Wisconsin-Extension and works with Extension faculty to ensure strong and effective educational programs.

Family Living provides training in the areas of housing, financial management, parenting, food science and nutrition, leadership development and consumer resource management. This section reaches 20,000 people through food and nutrition programs, and conducts training for Homeownership Counseling, Get Checking, Milwaukee Saves, Parenting and Home Visitor training.

Horticulture/Urban Agriculture offers instruction on home and community food production and the safe use of pesticides, assistance for community gardens, rental gardens, volunteer service and education through the Master Gardener Program, and advice on plant care for homeowners.

Youth Development helps youth build leadership and life skills through experiential learning, promotes the natural sciences to youth between the ages of 6 and 19, broadens awareness of career opportunities, helps youth and youth workers develop conflict management and communication skills, networks with other youth serving agencies and school teachers.

Community Natural Resources and Economic Development stresses economic revitalization, water quality improvement, waste management,

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small business development, local government education, strategic planning, non-profit and

neighborhood organizational development and technology education.

Milwaukee County University of Wisconsin-Extension programs are funded through County, State, Federal and private sources. UW-Extension is able to leverage large amounts of additional dollars for use with Milwaukee County residents. County property tax dollars are essential as the "local match" for many of these grants.

The Extension department matches each dollar in County property tax with more than \$10 in grants, contracts, contributions or fees. The following is a 12-month snapshot (January 2005-December 2005) of the additional funds from grants, contracts and contributions that Extension has brought into Milwaukee County:

GRANTS, CONTRACTS & CONTRIBUTIONS	AMOUNT
2008 Pre-college Science & Math Training	\$3,000
4-H Leaders Association	\$13,325
After School Programs	\$236,000
African Diaspora	\$10,543
Clean Sweep	\$9,850
Community, Youth and Families at Risk	\$60,165
FEEDs Community Gardens Project	\$32,160
Horticulture Diagnostic Services	\$40,433
Kaufmann MiniSociety	\$20,800
Master Gardeners	\$33,000
Maximus Contract	\$31,680
Milwaukee Family Project	\$157,443
Milwaukee Saves	\$35,000
Root-Pike Watershed Initiative Network	\$16,040
Safe & Sound	\$32,000
Watershed Education	\$105,780
Nutrition Education	\$556,760
VISTA	\$90,000
Young Greens	\$17,522
University Support for Milwaukee County UWEX	\$554,069
TOTAL	\$2,055,570

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits remained at the 2005 level of \$36,402. Funded positions remained the same at 1.0.
- Funding increases \$543, from \$209,846 to \$210,389. This is due to an increase in fringe benefit costs.

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COUNTY REVENUES				
Revenue Sources	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Garden Rental & Urban Horticulture	\$ 20,400	\$ 20,000	\$ 21,000	\$ 1,000
Consumer Horticulture	10,224	7,000	8,000	1,000
Family Living	15,484	6,000	9,000	3,000
Home Ownership/Financial Management	7,920	12,000	9,000	(3,000)
Milwaukee Family Project	8,817	12,000	12,000	0
Nutrition Education Program	30,000	30,000	30,000	0
Youth Development Programs	7,300	7,000	7,500	500
4-H Program	5,870	6,000	6,500	500
Community Resource Development	0	0	6,500	6,500
Watershed Education	9,000	9,000	10,000	1,000
Bulletin Sales	500	454	500	46
Administrative and Room Rental	500	10,500	2,105	(8,395)
Total Revenues	\$ 116,014	\$ 119,954	\$ 122,105	\$ 2,151

WORK VOLUME STATISTICS			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Classes, Conferences, Workshops, Events	19,458	13,100	22,200
4-H and Youth Participation	23,383	25,750	30,825
Yard and Garden Information Calls	2,800	3,500	2,800
InfoSource Calls *	5,729	17,000	5,500
Gardens Rented	819	1,000	1,200
Low-Income Residents Reached with Nutrition Education	15,000	18,000	15,000
Businesses Receiving Assistance	223	60	250
Non-Profit Assistance	508	450	550
Shows, Fairs and Festivals	48,102	2,410	48,000

*The method for counting InfoSource Calls changed in 2004 when the system was upgraded.

FEE SCHEDULE	
<u>Service</u>	<u>Cost</u>
Garden Rental	\$20 to \$125 depending on plot size
Plant and Insect Identification	\$4 for Milwaukee Co. Residents \$10 for Non-Milwaukee Co. Residents
Workshops/Classes	Depends on Workshop/Class Costs
Audio-Visual Equipment Rental	\$10 to \$35/day depending on equipment type
Education Bulletins	Retail price set in Madison plus handling and postage fee
Classroom Rental	\$10-\$50/day depending on room size